

Fiscal Year 2016 Operating Budget

Department of Law

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Criminal Division/ Various Allocations	Reduction of Overall Expenditure Level to Achieve Budget Reduction	Total: (\$166.7) UGF	A comparison of the Department of Law's operating budget shows a 12% UGF reduction between the FY15 MgtPlan and the FY16 Budget (prior to the distribution of the \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies). The legislature accepted the Governor's Amended budget reductions, which affected all seven allocations within the Criminal Division. Primarily, this reduction will be achieved from anticipated vacancy savings due to Division retirements and attrition. About 77% of the department's budget is allocated to the personal services line item.
2	Criminal Division/ Various Allocations	Reduction in Staff Overtime Due to an Anticipated Change of Arraignment Scheduling	Total: (\$30.9) UGF	<p>Two allocations are projected to be affected by this reduction:</p> <ul style="list-style-type: none"> - 3rd Judicial District-Anchorage (\$20.6); and - 4th Judicial District (\$10.3). <p>Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).</p> <p>Legislative Fiscal Analyst Comment: As of this publication, the Judiciary has yet to adopt the 48-hour timeframe.</p>

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Criminal Division/ Criminal Justice Litigation	Remove One-Time Funding for Victim Information and Notification Everyday (VINE) System for Updates on Prisoner Custody Status	Total: (\$40.0) UGF	<p>The FY16 reduction of (\$40.0) removes one-time deployment project costs but leaves the annual licensing costs for VINE in the base.</p> <p>The VINE system is a computer-based service that provides prisoner custody status information to victims and other subscribers in conjunction with personal contact by victim witness paralegals. One-time funding was approved during the 2013 session for trial implementation with consideration of base funding during the 2014 legislative session. Review of the VINE system was positive. Base funding of \$80.0 UGF was approved in FY15 to continue automated notification and allow more time for victim witness paralegals to prepare victims and witnesses for court as well as assist attorneys with trial preparation.</p>
4	Civil Division/ Various Allocations	Reduction of Overall Expenditure Levels in Travel, Services, Commodities and Equipment to Achieve Budget Savings	Total: (\$319.7) UGF	<p>The FY16 Governor's Amended budget contained funding reductions in various allocations with cuts being planned in all line items. According to the department, the Civil Division will manage these reductions by reducing staff travel, limiting information technology purchases, cost savings in reduced training opportunities for staff, and by restricting furniture and supply purchases. Reductions have been designated as follows for 13 allocations:</p> <ul style="list-style-type: none"> - Deputy Attorney General's Office: (\$1.0); - Child Protection: (\$96.3); - Collections and Support: (\$23.0); - Commercial & Fair Business: (\$28.1); - Environmental Law: (\$14.1); - Human Services: (\$20.1); - Labor & State Affairs: (\$30.2); - Legislation/Regulations: (\$6.0); - Natural Resources: (\$18.1); - Oil, Gas and Mining: (\$32.0); - Opinions, Appeals and Ethics: (\$12.1); - Timekeeping and Litigation Support: (\$21.6); and - Transportation Section: (\$17.1).

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Civil Division/ Collections and Support	Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	Total: (\$50.0) UGF	For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program. The backlog is expected to be eliminated by the end of FY15. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations. This decrement eliminates funding for at least one of the temporary positions.
6	Civil Division/ Various Allocations	Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Total: (\$162.5) UGF	Personal Services authority was reduced in the FY16 Governor's Amended budget due to anticipated vacancy savings associated with division retirements and attrition. The vacancy factor has been increased and the division will strive to minimize the impacts on services associated with the following reductions in three allocations: <ul style="list-style-type: none"> - Labor and State Affairs: (\$90.9); - Natural Resources: (\$70.8); and - Oil, Gas and Mining: (\$0.8).
7	Civil Division/ Natural Resources	Delete UGF Funding for Endangered Species Act Attorney and Reduce Funding for one-third of a Support Staff Position	Total: (\$225.0) UGF (1 PFT position)	This FY16 Governor's Amended decrement eliminates one of two Endangered Species Act attorneys. The department anticipates that much of the existing workload can be divided among existing staff.
8	Civil Division/ Natural Resources	Delete UGF Funding for Outside Counsel Regarding Endangered Species Act Issues	Total: (\$300.0) UGF	This FY16 Governor's Amended decrement reduces Endangered Species Act contractual services funding for outside counsel and expert witnesses in the FY16 budget.

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Civil Division/ Natural Resources	Delete UGF Funding for Statehood Defense Attorney and Reduce Funding for one-third of a Support Staff Position	Total: (\$225.0) UGF (1 PFT position)	This FY16 Governor's Amended decrement eliminates a Statehood Defense attorney and associated funding, shifting the existing workload to other staff.
10	Civil Division/ Transportation	Delete UGF Funding for Transportation Attorney and Reduce Funding for one-third of a Support Staff Position	Total: (\$225.0) UGF (1 PFT position)	This FY16 Governor's Amended decrement eliminates a Transportation attorney and absorbs the unfilled support staff position. The department anticipates that the existing workload will be divided among remaining staff.
11	Administration and Support/ Administrative Services	Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Total: (\$92.1) UGF	The Administrative Services Division will manage this reduction in funding by restricting furniture and supply purchases, limiting information technology purchases, and reducing travel expenditures.
12	Administration and Support/ Administrative Services	Reduce UGF Authorization Related to New Integrated Resource Information System (IRIS) Efficiencies	Total: (\$40.0) UGF	The department anticipates cost savings as a result of enhanced efficiencies in processes under the new Integrated Resource Information System (IRIS), as well as staff retirements. Specific aspects of IRIS that should provide this cost savings benefit include improvements to the reimbursable services agreement process and the payment of legal service billings to outside counsel on behalf of other agencies. If expected IRIS efficiencies do not come to fruition, this reduction will need to be revisited.

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
13	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$1,327.6 UGF: \$865.9 DGF: \$37.8 Other: \$408.1 Fed: \$15.8	Total: \$1,329.7 UGF: \$868.0 DGF: \$37.8 Other: \$408.1 Fed: \$15.8 HB 2001 COLA increases will be removed from the FY17 base per legislative intent.	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: <ul style="list-style-type: none"> - a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/month/employee to \$1,346/month/employee), and - one-time COLA increases of about \$57 million (\$30.3 million UGF). <p>Language in HB2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.</p>
14	Criminal Division/ Various Allocations	Deletion of Personal Services Due to Anticipated Turnover	Total: (\$1,608.5) UGF (Gov cut in Unallocated Reduction Allocation)	TOTAL: (\$1,658.5) UGF (Legislative cuts spread to various allocations)	The FY16 Governor's Amended reduction in the Criminal Division was presented in the Unallocated Reduction Allocation. The legislature distributed the cuts to specific allocations and increased the total reduction by (\$50.0) UGF. Deletions were assigned to the following allocations: <ul style="list-style-type: none"> - 1st Judicial District: (\$134.3); - 2nd Judicial District: (\$312.8); - 3rd Judicial District Outside Anchorage: (\$402.3) <p>(this net reduction also includes travel to reconfigure service delivery to satellite offices);</p> <ul style="list-style-type: none"> - 4th Judicial District: (\$313.3); - Criminal Justice Litigation: (\$154.3); and - Criminal Appeals/ Special Litigation: (\$341.5). <p>Position cuts remained in the Unallocated Reduction Allocation (See related Item #15.)</p>

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
15	Criminal Division/ Unallocated Reduction	Criminal Division PFT Position Reduction	(9 PFT positions) (with a funding cut of \$1,608.5)	(9 PFT positions) (funding cut spread to specific allocations)	<p>The FY16 Governor's Amended request tied the position reductions to the budget cut of (\$1,608.5) UGF in the Unallocated Reduction allocation. The legislature removed the funding reduction from this allocation but the position reductions remained unallocated in order to maximize flexibility. According to the department, Law's average rate of turnover is approximately 10% of the total number of employees (staff and attorneys) and these cuts should be manageable by expanding the workload to those who remain.</p> <p>Four positions will be cut due to a change in service delivery methods for some rural District Attorney Offices. Five positions will be cut as a result of anticipated turnover.</p> <p>(See related Item #14.)</p>

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
16	Civil Division/ Various Allocations	Deletion of Personal Services Due to Anticipated Turnover	Total: (\$789.6) UGF (Gov cut in Unallocated Reduction Allocation)	Total: (\$789.6) UGF (Legislative cuts spread to various allocations)	The FY16 Governor's Amended reduction in the Civil Division was submitted in the Unallocated Reduction allocation. The legislature distributed the cuts to specific allocations as follows: <ul style="list-style-type: none"> - Child Protection: (\$147.6); - Commercial and Fair Business: (\$160.5); - Environmental Law: (\$132.5); - Labor and State Affairs: (\$208.9); - Natural Resources: (\$69.1); and - Opinions, Appeals and Ethics: (\$71.0). (See related Item #17.)
17	Civil Division/ Unallocated Reduction	Civil Division PFT Position Reduction	(7 PFT positions) (with a funding cut of \$789.6)	(7 PFT positions) (funding cut spread to specific allocations)	The FY16 Governor's Amended request tied the position reductions to the budget cut of (\$789.6) UGF in the Unallocated Reduction allocation. The legislature removed the funding reduction from this allocation but the position reductions remained unallocated in order to maximize flexibility. According to the department, Law's average rate of turnover is approximately 10% of the total number of employees (staff and attorneys) and these cuts should be manageable by expanding the workload to those who remain. These seven positions will be cut as a result of anticipated turnover. (See related Item #16.)

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
18	Civil Division/ Oil, Gas and Mining	Restore Legal Services to Support Oversight of the Alaska Natural Gas Pipeline Project	Total: \$700.0 UGF IncM	TOTAL: \$700.0 UGF IncOTI	<p>The Governor's original budget request to continue the FY15 legal services funding level of \$1.5 million was reduced to \$700.0 in the Gov Amended version. The legislature accepted the funding but not the IncM status; the increment was changed to an IncOTI.</p> <p>Oil, Gas and Mining section attorneys and specialized outside counsel advise the Alaska Natural Gas Pipeline Project Office, Governor's Office and the commissioners of the Department of Natural Resources (DNR) and the Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.</p> <p>The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB 138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues.</p>

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
19	Civil Division/ Oil, Gas and Mining	Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Total: \$3,000.0 UGF IncM	TOTAL: \$3,000.0 UGF IncOTI	<p>The Governor's original budget request to continue the FY15 outside counsel funding level of \$3.8 million was reduced to \$3 million in the Gov Amended version. The legislature accepted the funding but not the IncM status; the increment was changed to an IncOTI.</p> <p>The Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues.</p>
20	Administration and Support/ Administrative Services	Deletion of Personal Services Due to Anticipated Turnover	Total: (\$95.0) UGF (Gov cut in Unallocated Reduction Allocation)	TOTAL: (\$95.0) UGF (Legislative cut in Administrative Services specifically)	<p>The Governor's reduction in the Administration and Support appropriation was submitted in the Unallocated Reduction allocation. The legislature designated that the \$95.0 cut be in the Personal Services line item within the Administrative Services allocation. No authorized positions were deleted.</p>

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

Legislative Additions/Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
21	Agency Unallocated Appropriation/Agency Unallocated Appropriation	UGF Reduction	(\$150.0) UGF	The legislature included an agency unallocated appropriation to be spread at the department's discretion.
22	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to Dept of Law is (\$927.7) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to the Department of Law is \$927,700. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has <i>decreased</i> by \$8,229,700 (-13.4%) from the FY15 Management Plan.</p>
23	Department of Law State Facilities Rent	STRUCTURE CHANGE	The legislature renamed the Dimond Courthouse Public Building Fund allocation to Department of Law State Facilities Rent. This change will eliminate any confusion that this allocation is a separate fund. This allocation sets aside, in a separate allocation, general funds with which to pay rent on state facilities, such as the Dimond Courthouse.	

DEPARTMENT OF LAW
FY16 - Summary of Significant Budget Issues

FY15 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
24	Agency: Special Appropriations / Judgments, Claims, & Settlements	Judgments, Claims & Settlements	\$11,889.9 UGF	<p>Judgments, Claims & Settlements are considered to be a statewide issue; they appear here only as an informational item. Appropriations for settlements are segregated from the Department of Law in order to avoid overstating the departmental budget.</p> <p>In addition to the \$8,889,900 in general judgments, claims and settlements, the legislature also approved \$3,000,000 per a Letter of Agreement between the State of Alaska and the Alaska Correctional Officers Association (ACOA), for a one-time lump sum distribution to correctional officers for overtime liability incurred during the officer's guaranteed week off. In return, the state agreed to dismiss Supreme Court Case No. S15701 regarding 12-hour shift scheduling grievances.</p>

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15Fn1Bud
Criminal Division								
First Judicial District	2,348.3	2,171.6	2,169.1	2,309.1	0.0	2,309.1	137.5 6.3 %	0.0
Second Judicial District	2,098.9	2,210.7	2,209.7	2,209.7	0.0	2,209.7	-1.0	0.0
Third Judicial: Anchorage	8,137.1	7,980.0	7,977.5	7,907.5	0.0	7,907.5	-72.5 -0.9 %	0.0
Third JD: Outside Anchorage	5,864.2	5,547.2	5,544.2	5,644.2	0.0	5,644.2	97.0 1.7 %	0.0
Fourth Judicial District	6,325.5	6,063.1	6,057.2	6,057.2	0.0	6,057.2	-5.9 -0.1 %	0.0
Criminal Justice Litigation	3,181.2	2,842.6	2,839.6	2,909.6	0.0	2,909.6	67.0 2.4 %	0.0
Criminal Appeals/Special Lit	6,201.1	6,592.7	6,589.7	6,349.7	0.0	6,349.7	-243.0 -3.7 %	0.0
Appropriation Total	34,156.3	33,407.9	33,387.0	33,387.0	0.0	33,387.0	-20.9 -0.1 %	0.0
Civil Division								
Dep. Attny General's Office	1,783.9	458.3	455.7	455.7	0.0	455.7	-2.6 -0.6 %	0.0
Child Protection	8,070.7	7,085.0	7,079.3	7,149.3	0.0	7,149.3	64.3 0.9 %	0.0
Collections and Support	3,381.7	3,320.7	3,320.4	3,285.4	0.0	3,285.4	-35.3 -1.1 %	0.0
Commercial and Fair Business	4,298.6	5,070.2	5,069.0	5,176.6	0.0	5,176.6	106.4 2.1 %	0.0
Environmental Law	1,692.9	2,344.8	2,343.7	2,417.7	0.0	2,417.7	72.9 3.1 %	0.0
Human Services	2,772.8	2,568.4	2,563.2	2,818.2	0.0	2,818.2	249.8 9.7 %	0.0
Labor and State Affairs	7,754.7	6,372.0	6,369.2	6,071.6	0.0	6,071.6	-300.4 -4.7 %	0.0
Legislation/Regulations	1,222.6	1,093.8	1,091.3	1,061.3	0.0	1,061.3	-32.5 -3.0 %	0.0
Natural Resources	5,008.9	4,050.3	4,047.4	4,069.4	0.0	4,069.4	19.1 0.5 %	0.0
Oil, Gas and Mining	8,959.0	10,758.3	12,750.7	12,564.7	0.0	12,564.7	1,806.4 16.8 %	0.0
Opinions, Appeals and Ethics	309.5	1,924.8	1,924.3	1,924.3	0.0	1,924.3	-0.5	0.0
Reg Affairs Public Advocacy	1,622.8	1,843.6	1,843.6	1,843.6	0.0	1,843.6	0.0	0.0
Timekeeping and Litigation Sup	2,012.8	2,173.3	2,173.3	2,173.3	0.0	2,173.3	0.0	0.0
Torts & Workers' Compensation	3,681.3	4,143.4	4,143.4	4,073.4	0.0	4,073.4	-70.0 -1.7 %	0.0
Transportation Section	2,910.4	2,319.6	2,319.4	2,409.4	0.0	2,409.4	89.8 3.9 %	0.0
Appropriation Total	55,482.6	55,526.5	57,493.9	57,493.9	0.0	57,493.9	1,967.4 3.5 %	0.0
Administration and Support								
Office of the Attorney General	786.4	656.9	653.9	653.9	0.0	653.9	-3.0 -0.5 %	0.0
Administrative Services	3,290.8	2,980.9	2,980.4	2,980.4	0.0	2,980.4	-0.5	0.0
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Criminal Division												
First Judicial District	2,309.1	2,309.1	2,297.4	2,163.1	0.0	2,163.1	-146.0	-6.3 %	-146.0	-6.3 %	-134.3	-5.8 %
Second Judicial District	2,209.7	2,209.7	2,156.1	1,843.3	0.0	1,843.3	-366.4	-16.6 %	-366.4	-16.6 %	-312.8	-14.5 %
Third Judicial: Anchorage	7,907.5	7,907.5	8,030.2	8,030.2	0.0	8,030.2	122.7	1.6 %	122.7	1.6 %	0.0	
Third JD: Outside Anchorage	5,644.2	5,644.2	5,724.2	5,321.9	0.0	5,321.9	-322.3	-5.7 %	-322.3	-5.7 %	-402.3	-7.0 %
Fourth Judicial District	6,057.2	6,057.2	5,879.4	5,566.1	0.0	5,566.1	-491.1	-8.1 %	-491.1	-8.1 %	-313.3	-5.3 %
Criminal Justice Litigation	2,909.6	2,909.6	2,950.1	2,795.8	0.0	2,795.8	-113.8	-3.9 %	-113.8	-3.9 %	-154.3	-5.2 %
Criminal Appeals/Special Lit	6,349.7	6,349.7	6,575.7	6,234.2	0.0	6,234.2	-115.5	-1.8 %	-115.5	-1.8 %	-341.5	-5.2 %
Unallocated Reduction	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0		0.0		1,608.5	-100.0 %
Appropriation Total	33,387.0	33,387.0	32,004.6	31,954.6	0.0	31,954.6	-1,432.4	-4.3 %	-1,432.4	-4.3 %	-50.0	-0.2 %
Civil Division												
Dep. Attny General's Office	455.7	455.7	461.0	461.0	0.0	461.0	5.3	1.2 %	5.3	1.2 %	0.0	
Child Protection	7,149.3	7,149.3	7,095.9	6,948.3	0.0	6,948.3	-201.0	-2.8 %	-201.0	-2.8 %	-147.6	-2.1 %
Collections and Support	3,285.4	3,285.4	3,318.7	3,318.7	0.0	3,318.7	33.3	1.0 %	33.3	1.0 %	0.0	
Commercial and Fair Business	5,176.6	5,176.6	5,072.1	4,911.6	0.0	4,911.6	-265.0	-5.1 %	-265.0	-5.1 %	-160.5	-3.2 %
Environmental Law	2,417.7	2,417.7	2,272.6	2,140.1	0.0	2,140.1	-277.6	-11.5 %	-277.6	-11.5 %	-132.5	-5.8 %
Human Services	2,818.2	2,818.2	2,902.1	2,902.1	0.0	2,902.1	83.9	3.0 %	83.9	3.0 %	0.0	
Labor and State Affairs	6,071.6	6,071.6	6,038.3	5,829.4	0.0	5,829.4	-242.2	-4.0 %	-242.2	-4.0 %	-208.9	-3.5 %
Legislation/Regulations	1,061.3	1,061.3	1,078.9	1,078.9	0.0	1,078.9	17.6	1.7 %	17.6	1.7 %	0.0	
Natural Resources	4,069.4	4,069.4	3,233.4	3,164.3	0.0	3,164.3	-905.1	-22.2 %	-905.1	-22.2 %	-69.1	-2.1 %
Oil, Gas and Mining	12,564.7	12,564.7	8,999.6	8,999.6	0.0	8,999.6	-3,565.1	-28.4 %	-3,565.1	-28.4 %	0.0	
Opinions, Appeals and Ethics	1,924.3	1,924.3	2,039.6	1,968.6	0.0	1,968.6	44.3	2.3 %	44.3	2.3 %	-71.0	-3.5 %
Reg Affairs Public Advocacy	1,843.6	1,843.6	1,871.7	1,871.7	0.0	1,871.7	28.1	1.5 %	28.1	1.5 %	0.0	
Timekeeping and Litigation Sup	2,173.3	2,173.3	2,226.1	2,226.1	0.0	2,226.1	52.8	2.4 %	52.8	2.4 %	0.0	
Torts & Workers' Compensation	4,073.4	4,073.4	4,175.8	4,175.8	0.0	4,175.8	102.4	2.5 %	102.4	2.5 %	0.0	
Transportation Section	2,409.4	2,409.4	2,103.0	2,105.1	0.0	2,105.1	-304.3	-12.6 %	-304.3	-12.6 %	2.1	0.1 %
Unallocated Reduction	0.0	0.0	-789.6	0.0	0.0	0.0	0.0		0.0		789.6	-100.0 %
Appropriation Total	57,493.9	57,493.9	52,099.2	52,101.3	0.0	52,101.3	-5,392.6	-9.4 %	-5,392.6	-9.4 %	2.1	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud
Administration and Support (continued)								
Appropriation Total	4,963.4	4,524.0	4,520.5	4,520.5	0.0	4,520.5	-3.5 -0.1 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-57.0	0.0	0.0	0.0	0.0	57.0 -100.0 %	0.0
Appropriation Total	0.0	-57.0	0.0	0.0	0.0	0.0	57.0 -100.0 %	0.0
Agency Total	94,602.3	93,401.4	95,401.4	95,401.4	0.0	95,401.4	2,000.0 2.1 %	0.0
Funding Summary								
Unrestricted General (UGF)	61,096.3	59,275.3	61,275.3	61,275.3	0.0	61,275.3	2,000.0 3.4 %	0.0
Designated General (DGF)	2,519.8	2,727.9	2,727.9	2,727.9	0.0	2,727.9	0.0	0.0
Other State Funds (Other)	30,129.3	30,393.9	30,393.9	30,393.9	0.0	30,393.9	0.0	0.0
Federal Receipts (Fed)	856.9	1,004.3	1,004.3	1,004.3	0.0	1,004.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Administration and Support												
Office of the Attorney General	653.9	653.9	652.6	652.6	0.0	652.6	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Administrative Services	2,980.4	2,980.4	2,905.0	2,810.0	0.0	2,810.0	-170.4	-5.7 %	-170.4	-5.7 %	-95.0	-3.3 %
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	-95.0	0.0	0.0	0.0	0.0		0.0		95.0	-100.0 %
Appropriation Total	4,520.5	4,520.5	4,348.8	4,348.8	0.0	4,348.8	-171.7	-3.8 %	-171.7	-3.8 %	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Appropriation Total	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Agency Total	95,401.4	95,401.4	88,452.6	88,254.7	0.0	88,254.7	-7,146.7	-7.5 %	-7,146.7	-7.5 %	-197.9	-0.2 %
Funding Summary												
Unrestricted General (UGF)	61,275.3	61,275.3	54,171.2	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-7,302.0	-11.9 %	-197.9	-0.4 %
Designated General (DGF)	2,727.9	2,727.9	2,645.7	2,645.7	0.0	2,645.7	-82.2	-3.0 %	-82.2	-3.0 %	0.0	
Other State Funds (Other)	30,393.9	30,393.9	30,615.6	30,615.6	0.0	30,615.6	221.7	0.7 %	221.7	0.7 %	0.0	
Federal Receipts (Fed)	1,004.3	1,004.3	1,020.1	1,020.1	0.0	1,020.1	15.8	1.6 %	15.8	1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud
Criminal Division								
First Judicial District	2,268.7	2,119.8	2,117.3	2,257.3	0.0	2,257.3	137.5 6.5 %	0.0
Second Judicial District	1,969.8	1,979.6	1,978.6	1,978.6	0.0	1,978.6	-1.0 -0.1 %	0.0
Third Judicial: Anchorage	7,958.8	7,706.5	7,704.0	7,634.0	0.0	7,634.0	-72.5 -0.9 %	0.0
Third JD: Outside Anchorage	5,779.7	5,460.1	5,457.1	5,557.1	0.0	5,557.1	97.0 1.8 %	0.0
Fourth Judicial District	5,970.6	5,649.8	5,643.9	5,643.9	0.0	5,643.9	-5.9 -0.1 %	0.0
Criminal Justice Litigation	2,095.9	1,960.0	1,957.0	2,027.0	0.0	2,027.0	67.0 3.4 %	0.0
Criminal Appeals/Special Lit	4,411.7	4,457.7	4,454.7	4,214.7	0.0	4,214.7	-243.0 -5.5 %	0.0
Appropriation Total	30,455.2	29,333.5	29,312.6	29,312.6	0.0	29,312.6	-20.9 -0.1 %	0.0
Civil Division								
Dep. Attny General's Office	1,684.9	458.3	455.7	455.7	0.0	455.7	-2.6 -0.6 %	0.0
Child Protection	6,387.1	5,296.6	5,290.9	5,290.9	0.0	5,290.9	-5.7 -0.1 %	0.0
Collections and Support	1,305.3	1,150.7	1,150.4	1,150.4	0.0	1,150.4	-0.3	0.0
Commercial and Fair Business	937.7	1,382.0	1,380.8	1,380.8	0.0	1,380.8	-1.2 -0.1 %	0.0
Environmental Law	249.9	1,005.9	1,004.8	1,078.8	0.0	1,078.8	72.9 7.2 %	0.0
Human Services	1,379.2	1,277.7	1,272.5	1,392.5	0.0	1,392.5	114.8 9.0 %	0.0
Labor and State Affairs	3,570.2	3,303.2	3,300.4	3,210.4	0.0	3,210.4	-92.8 -2.8 %	0.0
Legislation/Regulations	995.9	864.6	862.1	832.1	0.0	832.1	-32.5 -3.8 %	0.0
Natural Resources	4,100.5	3,563.4	3,560.5	3,582.5	0.0	3,582.5	19.1 0.5 %	0.0
Oil, Gas and Mining	6,586.3	8,030.4	10,022.8	9,836.8	0.0	9,836.8	1,806.4 22.5 %	0.0
Opinions, Appeals and Ethics	309.5	1,385.8	1,385.3	1,385.3	0.0	1,385.3	-0.5	0.0
Reg Affairs Public Advocacy	1,622.8	1,706.8	1,706.8	1,706.8	0.0	1,706.8	0.0	0.0
Timekeeping and Litigation Sup	1,112.8	320.7	320.7	320.7	0.0	320.7	0.0	0.0
Transportation Section	7.0	151.5	151.3	241.3	0.0	241.3	89.8 59.3 %	0.0
Appropriation Total	30,249.1	29,897.6	31,865.0	31,865.0	0.0	31,865.0	1,967.4 6.6 %	0.0
Administration and Support								
Office of the Attorney General	642.8	656.9	653.9	653.9	0.0	653.9	-3.0 -0.5 %	0.0
Administrative Services	1,382.8	1,286.0	1,285.5	1,285.5	0.0	1,285.5	-0.5	0.0
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Criminal Division												
First Judicial District	2,257.3	2,257.3	2,244.8	2,110.5	0.0	2,110.5	-146.8	-6.5 %	-146.8	-6.5 %	-134.3	-6.0 %
Second Judicial District	1,978.6	1,978.6	1,971.6	1,658.8	0.0	1,658.8	-319.8	-16.2 %	-319.8	-16.2 %	-312.8	-15.9 %
Third Judicial: Anchorage	7,634.0	7,634.0	7,751.7	7,751.7	0.0	7,751.7	117.7	1.5 %	117.7	1.5 %	0.0	
Third JD: Outside Anchorage	5,557.1	5,557.1	5,635.5	5,233.2	0.0	5,233.2	-323.9	-5.8 %	-323.9	-5.8 %	-402.3	-7.1 %
Fourth Judicial District	5,643.9	5,643.9	5,460.3	5,147.0	0.0	5,147.0	-496.9	-8.8 %	-496.9	-8.8 %	-313.3	-5.7 %
Criminal Justice Litigation	2,027.0	2,027.0	2,058.8	1,904.5	0.0	1,904.5	-122.5	-6.0 %	-122.5	-6.0 %	-154.3	-7.5 %
Criminal Appeals/Special Lit	4,214.7	4,214.7	4,410.4	4,068.9	0.0	4,068.9	-145.8	-3.5 %	-145.8	-3.5 %	-341.5	-7.7 %
Unallocated Reduction	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0		0.0		1,608.5	-100.0 %
Appropriation Total	29,312.6	29,312.6	27,924.6	27,874.6	0.0	27,874.6	-1,438.0	-4.9 %	-1,438.0	-4.9 %	-50.0	-0.2 %
Civil Division												
Dep. Attny General's Office	455.7	455.7	461.0	461.0	0.0	461.0	5.3	1.2 %	5.3	1.2 %	0.0	
Child Protection	5,290.9	5,290.9	5,217.0	5,069.4	0.0	5,069.4	-221.5	-4.2 %	-221.5	-4.2 %	-147.6	-2.8 %
Collections and Support	1,150.4	1,150.4	1,149.4	1,149.4	0.0	1,149.4	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
Commercial and Fair Business	1,380.8	1,380.8	1,222.1	1,061.6	0.0	1,061.6	-319.2	-23.1 %	-319.2	-23.1 %	-160.5	-13.1 %
Environmental Law	1,078.8	1,078.8	1,048.9	916.4	0.0	916.4	-162.4	-15.1 %	-162.4	-15.1 %	-132.5	-12.6 %
Human Services	1,392.5	1,392.5	1,450.2	1,450.2	0.0	1,450.2	57.7	4.1 %	57.7	4.1 %	0.0	
Labor and State Affairs	3,210.4	3,210.4	3,150.9	2,942.0	0.0	2,942.0	-268.4	-8.4 %	-268.4	-8.4 %	-208.9	-6.6 %
Legislation/Regulations	832.1	832.1	846.4	846.4	0.0	846.4	14.3	1.7 %	14.3	1.7 %	0.0	
Natural Resources	3,582.5	3,582.5	2,743.5	2,674.4	0.0	2,674.4	-908.1	-25.3 %	-908.1	-25.3 %	-69.1	-2.5 %
Oil, Gas and Mining	9,836.8	9,836.8	6,268.7	6,268.7	0.0	6,268.7	-3,568.1	-36.3 %	-3,568.1	-36.3 %	0.0	
Opinions, Appeals and Ethics	1,385.3	1,385.3	1,423.1	1,352.1	0.0	1,352.1	-33.2	-2.4 %	-33.2	-2.4 %	-71.0	-5.0 %
Reg Affairs Public Advocacy	1,706.8	1,706.8	1,732.6	1,732.6	0.0	1,732.6	25.8	1.5 %	25.8	1.5 %	0.0	
Timekeeping and Litigation Sup	320.7	320.7	339.9	339.9	0.0	339.9	19.2	6.0 %	19.2	6.0 %	0.0	
Transportation Section	241.3	241.3	0.0	2.1	0.0	2.1	-239.2	-99.1 %	-239.2	-99.1 %	2.1	>999 %
Unallocated Reduction	0.0	0.0	-789.6	0.0	0.0	0.0	0.0		0.0		789.6	-100.0 %
Appropriation Total	31,865.0	31,865.0	26,264.1	26,266.2	0.0	26,266.2	-5,598.8	-17.6 %	-5,598.8	-17.6 %	2.1	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>
Administration and Support (continued)								
Appropriation Total	2,911.8	2,829.1	2,825.6	2,825.6	0.0	2,825.6	-3.5 -0.1 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-57.0	0.0	0.0	0.0	0.0	57.0 -100.0 %	0.0
Appropriation Total	0.0	-57.0	0.0	0.0	0.0	0.0	57.0 -100.0 %	0.0
Agency Total	63,616.1	62,003.2	64,003.2	64,003.2	0.0	64,003.2	2,000.0 3.2 %	0.0
Funding Summary								
Unrestricted General (UGF)	61,096.3	59,275.3	61,275.3	61,275.3	0.0	61,275.3	2,000.0 3.4 %	0.0
Designated General (DGF)	2,519.8	2,727.9	2,727.9	2,727.9	0.0	2,727.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Administration and Support												
Office of the Attorney General	653.9	653.9	652.6	652.6	0.0	652.6	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Administrative Services	1,285.5	1,285.5	1,184.4	1,089.4	0.0	1,089.4	-196.1	-15.3 %	-196.1	-15.3 %	-95.0	-8.0 %
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	-95.0	0.0	0.0	0.0	0.0		0.0		95.0	-100.0 %
Appropriation Total	2,825.6	2,825.6	2,628.2	2,628.2	0.0	2,628.2	-197.4	-7.0 %	-197.4	-7.0 %	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Appropriation Total	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Agency Total	64,003.2	64,003.2	56,816.9	56,619.0	0.0	56,619.0	-7,384.2	-11.5 %	-7,384.2	-11.5 %	-197.9	-0.3 %
Funding Summary												
Unrestricted General (UGF)	61,275.3	61,275.3	54,171.2	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-7,302.0	-11.9 %	-197.9	-0.4 %
Designated General (DGF)	2,727.9	2,727.9	2,645.7	2,645.7	0.0	2,645.7	-82.2	-3.0 %	-82.2	-3.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15Fn1Bud
Criminal Division								
First Judicial District	2,268.7	2,119.8	2,117.3	2,257.3	0.0	2,257.3	137.5 6.5 %	0.0
Second Judicial District	1,969.8	1,979.6	1,978.6	1,978.6	0.0	1,978.6	-1.0 -0.1 %	0.0
Third Judicial: Anchorage	7,958.8	7,706.5	7,704.0	7,634.0	0.0	7,634.0	-72.5 -0.9 %	0.0
Third JD: Outside Anchorage	5,779.7	5,460.1	5,457.1	5,557.1	0.0	5,557.1	97.0 1.8 %	0.0
Fourth Judicial District	5,970.6	5,649.8	5,643.9	5,643.9	0.0	5,643.9	-5.9 -0.1 %	0.0
Criminal Justice Litigation	2,095.9	1,960.0	1,957.0	2,027.0	0.0	2,027.0	67.0 3.4 %	0.0
Criminal Appeals/Special Lit	4,411.7	4,457.7	4,454.7	4,214.7	0.0	4,214.7	-243.0 -5.5 %	0.0
Appropriation Total	30,455.2	29,333.5	29,312.6	29,312.6	0.0	29,312.6	-20.9 -0.1 %	0.0
Civil Division								
Dep. Attny General's Office	1,684.9	458.3	455.7	455.7	0.0	455.7	-2.6 -0.6 %	0.0
Child Protection	6,387.1	5,296.6	5,290.9	5,290.9	0.0	5,290.9	-5.7 -0.1 %	0.0
Collections and Support	588.5	442.8	442.5	442.5	0.0	442.5	-0.3 -0.1 %	0.0
Commercial and Fair Business	850.8	1,162.6	1,161.4	1,161.4	0.0	1,161.4	-1.2 -0.1 %	0.0
Environmental Law	249.9	1,005.9	1,004.8	1,078.8	0.0	1,078.8	72.9 7.2 %	0.0
Human Services	1,379.2	1,277.7	1,272.5	1,392.5	0.0	1,392.5	114.8 9.0 %	0.0
Labor and State Affairs	3,570.2	3,303.2	3,300.4	3,210.4	0.0	3,210.4	-92.8 -2.8 %	0.0
Legislation/Regulations	995.9	864.6	862.1	832.1	0.0	832.1	-32.5 -3.8 %	0.0
Natural Resources	4,100.5	3,563.4	3,560.5	3,582.5	0.0	3,582.5	19.1 0.5 %	0.0
Oil, Gas and Mining	6,586.3	8,030.4	10,022.8	9,836.8	0.0	9,836.8	1,806.4 22.5 %	0.0
Opinions, Appeals and Ethics	309.5	1,385.8	1,385.3	1,385.3	0.0	1,385.3	-0.5	0.0
Timekeeping and Litigation Sup	1,112.8	320.7	320.7	320.7	0.0	320.7	0.0	0.0
Transportation Section	7.0	151.5	151.3	241.3	0.0	241.3	89.8 59.3 %	0.0
Appropriation Total	27,822.6	27,263.5	29,230.9	29,230.9	0.0	29,230.9	1,967.4 7.2 %	0.0
Administration and Support								
Office of the Attorney General	642.8	656.9	653.9	653.9	0.0	653.9	-3.0 -0.5 %	0.0
Administrative Services	1,289.5	1,192.2	1,191.7	1,191.7	0.0	1,191.7	-0.5	0.0
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0
Appropriation Total	2,818.5	2,735.3	2,731.8	2,731.8	0.0	2,731.8	-3.5 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

Allocation	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Criminal Division												
First Judicial District	2,257.3	2,257.3	2,244.8	2,110.5	0.0	2,110.5	-146.8	-6.5 %	-146.8	-6.5 %	-134.3	-6.0 %
Second Judicial District	1,978.6	1,978.6	1,971.6	1,658.8	0.0	1,658.8	-319.8	-16.2 %	-319.8	-16.2 %	-312.8	-15.9 %
Third Judicial: Anchorage	7,634.0	7,634.0	7,751.7	7,751.7	0.0	7,751.7	117.7	1.5 %	117.7	1.5 %	0.0	
Third JD: Outside Anchorage	5,557.1	5,557.1	5,635.5	5,233.2	0.0	5,233.2	-323.9	-5.8 %	-323.9	-5.8 %	-402.3	-7.1 %
Fourth Judicial District	5,643.9	5,643.9	5,460.3	5,147.0	0.0	5,147.0	-496.9	-8.8 %	-496.9	-8.8 %	-313.3	-5.7 %
Criminal Justice Litigation	2,027.0	2,027.0	2,058.8	1,904.5	0.0	1,904.5	-122.5	-6.0 %	-122.5	-6.0 %	-154.3	-7.5 %
Criminal Appeals/Special Lit	4,214.7	4,214.7	4,410.4	4,068.9	0.0	4,068.9	-145.8	-3.5 %	-145.8	-3.5 %	-341.5	-7.7 %
Unallocated Reduction	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0		0.0		1,608.5	-100.0 %
Appropriation Total	29,312.6	29,312.6	27,924.6	27,874.6	0.0	27,874.6	-1,438.0	-4.9 %	-1,438.0	-4.9 %	-50.0	-0.2 %
Civil Division												
Dep. Attny General's Office	455.7	455.7	461.0	461.0	0.0	461.0	5.3	1.2 %	5.3	1.2 %	0.0	
Child Protection	5,290.9	5,290.9	5,217.0	5,069.4	0.0	5,069.4	-221.5	-4.2 %	-221.5	-4.2 %	-147.6	-2.8 %
Collections and Support	442.5	442.5	432.9	432.9	0.0	432.9	-9.6	-2.2 %	-9.6	-2.2 %	0.0	
Commercial and Fair Business	1,161.4	1,161.4	1,121.2	960.7	0.0	960.7	-200.7	-17.3 %	-200.7	-17.3 %	-160.5	-14.3 %
Environmental Law	1,078.8	1,078.8	1,048.9	916.4	0.0	916.4	-162.4	-15.1 %	-162.4	-15.1 %	-132.5	-12.6 %
Human Services	1,392.5	1,392.5	1,450.2	1,450.2	0.0	1,450.2	57.7	4.1 %	57.7	4.1 %	0.0	
Labor and State Affairs	3,210.4	3,210.4	3,150.9	2,942.0	0.0	2,942.0	-268.4	-8.4 %	-268.4	-8.4 %	-208.9	-6.6 %
Legislation/Regulations	832.1	832.1	846.4	846.4	0.0	846.4	14.3	1.7 %	14.3	1.7 %	0.0	
Natural Resources	3,582.5	3,582.5	2,743.5	2,674.4	0.0	2,674.4	-908.1	-25.3 %	-908.1	-25.3 %	-69.1	-2.5 %
Oil, Gas and Mining	9,836.8	9,836.8	6,268.7	6,268.7	0.0	6,268.7	-3,568.1	-36.3 %	-3,568.1	-36.3 %	0.0	
Opinions, Appeals and Ethics	1,385.3	1,385.3	1,423.1	1,352.1	0.0	1,352.1	-33.2	-2.4 %	-33.2	-2.4 %	-71.0	-5.0 %
Timekeeping and Litigation Sup	320.7	320.7	339.9	339.9	0.0	339.9	19.2	6.0 %	19.2	6.0 %	0.0	
Transportation Section	241.3	241.3	0.0	2.1	0.0	2.1	-239.2	-99.1 %	-239.2	-99.1 %	2.1	>999 %
Unallocated Reduction	0.0	0.0	-789.6	0.0	0.0	0.0	0.0		0.0		789.6	-100.0 %
Appropriation Total	29,230.9	29,230.9	23,714.1	23,716.2	0.0	23,716.2	-5,514.7	-18.9 %	-5,514.7	-18.9 %	2.1	
Administration and Support												
Office of the Attorney General	653.9	653.9	652.6	652.6	0.0	652.6	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Administrative Services	1,191.7	1,191.7	1,088.7	993.7	0.0	993.7	-198.0	-16.6 %	-198.0	-16.6 %	-95.0	-8.7 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-57.0	0.0	0.0	0.0	0.0	57.0 -100.0 %	0.0
Appropriation Total	0.0	-57.0	0.0	0.0	0.0	0.0	57.0 -100.0 %	0.0
Agency Total	61,096.3	59,275.3	61,275.3	61,275.3	0.0	61,275.3	2,000.0 3.4 %	0.0
Funding Summary								
Unrestricted General (UGF)	61,096.3	59,275.3	61,275.3	61,275.3	0.0	61,275.3	2,000.0 3.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Administration and Support (continued)												
Law State Facilities Rent	886.2	886.2	886.2	886.2	0.0	886.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	-95.0	0.0	0.0	0.0	0.0		0.0		95.0	-100.0 %
Appropriation Total	2,731.8	2,731.8	2,532.5	2,532.5	0.0	2,532.5	-199.3	-7.3 %	-199.3	-7.3 %	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Appropriation Total	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Agency Total	61,275.3	61,275.3	54,171.2	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-7,302.0	-11.9 %	-197.9	-0.4 %
Funding Summary												
Unrestricted General (UGF)	61,275.3	61,275.3	54,171.2	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-7,302.0	-11.9 %	-197.9	-0.4 %

2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Law

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnIBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnIBud
Total	94,602.3	93,401.4	95,401.4	95,401.4	0.0	95,401.4	2,000.0	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	69,712.6	69,873.6	69,873.6	69,887.3	0.0	69,887.3	13.7		0.0
Travel	1,501.0	1,178.0	1,178.0	1,178.0	0.0	1,178.0	0.0		0.0
Services	20,971.1	21,130.4	23,130.4	23,116.7	0.0	23,116.7	1,986.3	9.4 %	0.0
Commodities	1,816.2	1,041.6	1,041.6	1,041.6	0.0	1,041.6	0.0		0.0
Capital Outlay	601.4	177.8	177.8	177.8	0.0	177.8	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	0.0	1,004.3	0.0		0.0
1003 G/F Match (UGF)	283.7	312.3	312.1	312.1	0.0	312.1	-0.2	-0.1 %	0.0
1004 Gen Fund (UGF)	60,716.1	58,866.0	60,866.2	60,866.2	0.0	60,866.2	2,000.2	3.4 %	0.0
1005 GF/Prgm (DGF)	860.1	851.7	851.7	851.7	0.0	851.7	0.0		0.0
1007 I/A Rcpts (Other)	26,737.3	25,846.7	25,846.7	25,846.7	0.0	25,846.7	0.0		0.0
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	0.0	97.0	0.0		0.0
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	0.0	575.5	0.0		0.0
1061 CIP Rcpts (Other)	454.4	106.2	106.2	106.2	0.0	106.2	0.0		0.0
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0
1105 PF Gross (Other)	1,477.6	2,577.6	2,577.6	2,577.6	0.0	2,577.6	0.0		0.0
1108 Stat Desig (Other)	885.8	1,136.1	1,136.1	1,136.1	0.0	1,136.1	0.0		0.0
1141 RCA Rcpts (DGF)	1,622.8	1,706.8	1,706.8	1,706.8	0.0	1,706.8	0.0		0.0
1168 Tob ED/CES (DGF)	36.9	169.4	169.4	169.4	0.0	169.4	0.0		0.0
1232 ISPF-I/A (Other)	0.0	136.8	136.8	136.8	0.0	136.8	0.0		0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Law

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	95,401.4	95,401.4	88,452.6	88,254.7	0.0	88,254.7	-7,146.7	-7.5 %	-7,146.7	-7.5 %	-197.9	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	69,887.3	69,887.3	67,634.2	67,767.3	0.0	67,767.3	-2,120.0	-3.0 %	-2,120.0	-3.0 %	133.1	0.2 %
Travel	1,178.0	1,178.0	1,321.4	1,190.4	0.0	1,190.4	12.4	1.1 %	12.4	1.1 %	-131.0	-9.9 %
Services	23,116.7	23,116.7	18,667.3	18,617.3	0.0	18,617.3	-4,499.4	-19.5 %	-4,499.4	-19.5 %	-50.0	-0.3 %
Commodities	1,041.6	1,041.6	829.7	829.7	0.0	829.7	-211.9	-20.3 %	-211.9	-20.3 %	0.0	
Capital Outlay	177.8	177.8	0.0	0.0	0.0	0.0	-177.8	-100.0 %	-177.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,004.3	1,004.3	1,020.1	1,020.1	0.0	1,020.1	15.8	1.6 %	15.8	1.6 %	0.0	
1003 G/F Match (UGF)	312.1	312.1	317.4	317.4	0.0	317.4	5.3	1.7 %	5.3	1.7 %	0.0	
1004 Gen Fund (UGF)	60,866.2	60,866.2	53,755.0	53,557.1	0.0	53,557.1	-7,309.1	-12.0 %	-7,309.1	-12.0 %	-197.9	-0.4 %
1005 GF/Prgm (DGF)	851.7	851.7	862.2	862.2	0.0	862.2	10.5	1.2 %	10.5	1.2 %	0.0	
1007 I/A Rcpts (Other)	25,846.7	25,846.7	26,235.6	26,235.6	0.0	26,235.6	388.9	1.5 %	388.9	1.5 %	0.0	
1037 GF/MH (UGF)	97.0	97.0	98.8	98.8	0.0	98.8	1.8	1.9 %	1.8	1.9 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	575.5	448.2	448.2	0.0	448.2	-127.3	-22.1 %	-127.3	-22.1 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	106.2	0.0		0.0		0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	2,577.6	0.0	2,577.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,136.1	1,136.1	1,093.9	1,093.9	0.0	1,093.9	-42.2	-3.7 %	-42.2	-3.7 %	0.0	
1141 RCA Rcpts (DGF)	1,706.8	1,706.8	1,732.6	1,732.6	0.0	1,732.6	25.8	1.5 %	25.8	1.5 %	0.0	
1168 Tob ED/CES (DGF)	169.4	169.4	50.9	50.9	0.0	50.9	-118.5	-70.0 %	-118.5	-70.0 %	0.0	
1232 ISPF-I/A (Other)	136.8	136.8	139.1	139.1	0.0	139.1	2.3	1.7 %	2.3	1.7 %	0.0	
<u>Positions</u>												
Perm Full Time	572	572	553	553	0	553	-19	-3.3 %	-19	-3.3 %	0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15 CC</u>	<u>[3]</u> <u>15 Auth</u>	<u>[4]</u> <u>15MgtPln</u>	<u>[5]</u> <u>15SupRPL</u>	<u>[6]</u> <u>15FnlBud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPln</u>	<u>[6] - [4]</u> <u>15MgtPln to 15FnlBud</u>
<u>Positions</u>								
Perm Full Time	576	569	569	572	0	572	3 0.5 %	0
Perm Part Time	3	3	3	2	0	2	-1 -33.3 %	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	61,096.3	59,275.3	61,275.3	61,275.3	0.0	61,275.3	2,000.0 3.4 %	0.0
Designated General (DGF)	2,519.8	2,727.9	2,727.9	2,727.9	0.0	2,727.9	0.0	0.0
Other State Funds (Other)	30,129.3	30,393.9	30,393.9	30,393.9	0.0	30,393.9	0.0	0.0
Federal Receipts (Fed)	856.9	1,004.3	1,004.3	1,004.3	0.0	1,004.3	0.0	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Law

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<u>Funding Summary</u>												
Unrestricted General (UGF)	61,275.3	61,275.3	54,171.2	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-7,302.0	-11.9 %	-197.9	-0.4 %
Designated General (DGF)	2,727.9	2,727.9	2,645.7	2,645.7	0.0	2,645.7	-82.2	-3.0 %	-82.2	-3.0 %	0.0	
Other State Funds (Other)	30,393.9	30,393.9	30,615.6	30,615.6	0.0	30,615.6	221.7	0.7 %	221.7	0.7 %	0.0	
Federal Receipts (Fed)	1,004.3	1,004.3	1,020.1	1,020.1	0.0	1,020.1	15.8	1.6 %	15.8	1.6 %	0.0	

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,309.1	2,309.1	2,297.4	2,163.1	0.0	2,163.1	-146.0	-6.3 %	-146.0	-6.3 %	-134.3	-5.8 %
<u>Objects of Expenditure</u>												
Personal Services	2,077.1	2,077.1	2,065.6	1,931.3	0.0	1,931.3	-145.8	-7.0 %	-145.8	-7.0 %	-134.3	-6.5 %
Travel	79.0	79.0	79.0	79.0	0.0	79.0	0.0		0.0		0.0	
Services	120.7	120.7	120.7	120.7	0.0	120.7	0.0		0.0		0.0	
Commodities	32.3	32.3	32.1	32.1	0.0	32.1	-0.2	-0.6 %	-0.2	-0.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,257.3	2,257.3	2,244.8	2,110.5	0.0	2,110.5	-146.8	-6.5 %	-146.8	-6.5 %	-134.3	-6.0 %
1007 I/A Rcpts (Other)	51.8	51.8	52.6	52.6	0.0	52.6	0.8	1.5 %	0.8	1.5 %	0.0	
<u>Positions</u>												
Perm Full Time	18	18	18	18	0	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,119.8										
1007 I/A Rcpts (Other)		51.8										
FY15 Conference Committee Total		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		2,169.1	1,937.1	79.0	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-1297) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Appeals/Special Litigation for Position Transfer and to Comply with Vacancy Factor Guidelines	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY15 Management Plan Total		2,309.1	2,077.1	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		2,351.8	2,119.8	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Victim Witness Paralegal in Juneau	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
16 Governor's Amended + Total		2,297.4	2,065.6	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.3										
Remove FY2016 Salary Increases	SalAdj	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
1007 I/A Rcpts (Other)		-0.9										
FY2016 Governor Veto	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,498.2	0	0	0
1004 Gen Fund (UGF)		-1,498.2										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Reverse FY2016 Governor Veto	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	1,498.2	0	0	0
1004 Gen Fund (UGF)		1,498.2										
HB2001:FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
FY16 Final Op Budget Total		2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,209.7	2,209.7	2,156.1	1,843.3	0.0	1,843.3	-366.4	-16.6 %	-366.4	-16.6 %	-312.8	-14.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,901.0	1,901.0	1,847.7	1,534.9	0.0	1,534.9	-366.1	-19.3 %	-366.1	-19.3 %	-312.8	-16.9 %
Travel	28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
Services	227.1	227.1	239.6	239.6	0.0	239.6	12.5	5.5 %	12.5	5.5 %	0.0	
Commodities	40.4	40.4	40.4	40.4	0.0	40.4	0.0		0.0		0.0	
Capital Outlay	12.8	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	-12.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,978.6	1,978.6	1,971.6	1,658.8	0.0	1,658.8	-319.8	-16.2 %	-319.8	-16.2 %	-312.8	-15.9 %
1108 Stat Desig (Other)	231.1	231.1	184.5	184.5	0.0	184.5	-46.6	-20.2 %	-46.6	-20.2 %	0.0	
<u>Positions</u>												
Perm Full Time	12	12	12	12	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,979.6										
1108 Stat Desig (Other)		231.1										
FY15 Conference Committee Total		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Authorized Total		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1108 Stat Desig (Other)		-0.3										
FY16 Adjusted Base Total		2,250.6	1,941.9	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.2										
16 Governor's Amended + Total		2,156.1	1,847.7	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-312.8										
Remove FY2016 Salary Increases	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
1108 Stat Desig (Other)		-3.7										
FY2016 Governor Veto	Veto	-1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.5	0	0	0
1004 Gen Fund (UGF)		-1,174.5										
Reverse FY2016 Governor Veto	Inc	1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	1,174.5	0	0	0
1004 Gen Fund (UGF)		1,174.5										
HB2001:FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY16 Final Op Budget Total		1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	7,907.5	7,907.5	8,030.2	8,030.2	0.0	8,030.2	122.7	1.6 %	122.7	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,658.6	6,658.6	6,868.1	6,868.1	0.0	6,868.1	209.5	3.1 %	209.5	3.1 %	0.0
Travel	75.8	75.8	75.8	75.8	0.0	75.8	0.0		0.0		0.0
Services	1,010.9	1,010.9	1,003.4	1,003.4	0.0	1,003.4	-7.5	-0.7 %	-7.5	-0.7 %	0.0
Commodities	82.9	82.9	82.9	82.9	0.0	82.9	0.0		0.0		0.0
Capital Outlay	79.3	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	-79.3	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,634.0	7,634.0	7,751.7	7,751.7	0.0	7,751.7	117.7	1.5 %	117.7	1.5 %	0.0
1007 I/A Rcpts (Other)	258.5	258.5	263.5	263.5	0.0	263.5	5.0	1.9 %	5.0	1.9 %	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	63	63	63	63	0	63	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		7,706.5										
1007 I/A Rcpts (Other)		258.5										
1092 MHTAAR (Other)		15.0										
FY15 Conference Committee Total		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		7,977.5	6,728.6	75.8	1,010.9	82.9	79.3	0.0	0.0	65	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-1254) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1101) to Criminal Justice Litigation to Address Workload Demands	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
FY15 Management Plan Total		7,907.5	6,658.6	75.8	1,010.9	82.9	79.3	0.0	0.0	63	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
1007 I/A Rcpts (Other)		5.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		8,026.9	6,793.0	75.8	1,010.9	82.9	79.3	0.0	-15.0	63	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
16 Governor's Amended + Total		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other) -5.6												
FY2016 Governor Veto	Veto	-5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,520.7	0	0	0
1004 Gen Fund (UGF) -5,520.7												
Reverse FY2016 Governor Veto	Inc	5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	5,520.7	0	0	0
1004 Gen Fund (UGF) 5,520.7												
HB2001:FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 139.3												
1007 I/A Rcpts (Other) 5.6												
FY16 Final Op Budget Total		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	5,644.2	5,644.2	5,724.2	5,321.9	0.0	5,321.9	-322.3	-5.7 %	-322.3	-5.7 %	-402.3	-7.0 %
<u>Objects of Expenditure</u>												
Personal Services	5,152.6	5,152.6	5,253.6	4,872.3	0.0	4,872.3	-280.3	-5.4 %	-280.3	-5.4 %	-381.3	-7.3 %
Travel	92.3	92.3	92.3	121.3	0.0	121.3	29.0	31.4 %	29.0	31.4 %	29.0	31.4 %
Services	357.7	357.7	357.7	307.7	0.0	307.7	-50.0	-14.0 %	-50.0	-14.0 %	-50.0	-14.0 %
Commodities	23.2	23.2	20.6	20.6	0.0	20.6	-2.6	-11.2 %	-2.6	-11.2 %	0.0	
Capital Outlay	18.4	18.4	0.0	0.0	0.0	0.0	-18.4	-100.0 %	-18.4	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,557.1	5,557.1	5,635.5	5,233.2	0.0	5,233.2	-323.9	-5.8 %	-323.9	-5.8 %	-402.3	-7.1 %
1007 I/A Rcpts (Other)	87.1	87.1	88.7	88.7	0.0	88.7	1.6	1.8 %	1.6	1.8 %	0.0	
<u>Positions</u>												
Perm Full Time	47	47	47	47	0	47	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
1004 Gen Fund (UGF)		5,460.1										
1007 I/A Rcpts (Other)		87.1										
FY15 Conference Committee Total		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY15 Authorized Total		5,544.2	5,052.6	92.3	357.7	23.2	18.4	0.0	0.0	46	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306)	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY15 Management Plan Total		5,644.2	5,152.6	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		5,714.4	5,222.8	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Victim Witness Paralegal in Palmer	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
16 Governor's Amended + Total		5,724.2	5,253.6	92.3	357.7	20.6	0.0	0.0	0.0	47	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.3										
Remove FY2016 Salary Increases	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-1.8										
FY2016 Governor Veto	Veto	-3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,740.1	0	0	0
1004 Gen Fund (UGF)		-3,740.1										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Reverse FY2016 Governor Veto	Inc	3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	3,740.1	0	0	0
1004 Gen Fund (UGF)		3,740.1										
HB2001:FY2016 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		1.8										
FY16 Final Op Budget Total		5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	6,057.2	6,057.2	5,879.4	5,566.1	0.0	5,566.1	-491.1	-8.1 %	-491.1	-8.1 %	-313.3	-5.3 %
<u>Objects of Expenditure</u>												
Personal Services	5,311.4	5,311.4	5,154.5	4,841.2	0.0	4,841.2	-470.2	-8.9 %	-470.2	-8.9 %	-313.3	-6.1 %
Travel	175.9	175.9	175.9	175.9	0.0	175.9	0.0		0.0		0.0	
Services	483.4	483.4	483.4	483.4	0.0	483.4	0.0		0.0		0.0	
Commodities	65.6	65.6	65.6	65.6	0.0	65.6	0.0		0.0		0.0	
Capital Outlay	20.9	20.9	0.0	0.0	0.0	0.0	-20.9	-100.0 %	-20.9	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,643.9	5,643.9	5,460.3	5,147.0	0.0	5,147.0	-496.9	-8.8 %	-496.9	-8.8 %	-313.3	-5.7 %
1007 I/A Rcpts (Other)	413.3	413.3	419.1	419.1	0.0	419.1	5.8	1.4 %	5.8	1.4 %	0.0	
<u>Positions</u>												
Perm Full Time	43	43	43	43	0	43	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,649.8										
1007 I/A Rcpts (Other)		413.3										
FY15 Conference Committee Total		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY15 Authorized Total		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		6,129.7	5,383.9	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Victim Witness Paralegal in Fairbanks	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued)												
1004 Gen Fund (UGF)		-64.1										
16 Governor's Amended + Total		5,879.4	5,154.5	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-313.3										
Remove FY2016 Salary Increases	SalAdj	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
1007 I/A Rcpts (Other)		-6.1										
FY2016 Governor Veto	Veto	-3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,679.6	0	0	0
1004 Gen Fund (UGF)		-3,679.6										
Reverse FY2016 Governor Veto	Inc	3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	3,679.6	0	0	0
1004 Gen Fund (UGF)		3,679.6										
HB2001:FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
FY16 Final Op Budget Total		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,909.6	2,909.6	2,950.1	2,795.8	0.0	2,795.8	-113.8	-3.9 %	-113.8	-3.9 %	-154.3	-5.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,019.8	2,019.8	2,101.4	1,947.1	0.0	1,947.1	-72.7	-3.6 %	-72.7	-3.6 %	-154.3	-7.3 %
Travel	128.5	128.5	128.5	128.5	0.0	128.5	0.0		0.0		0.0	
Services	715.6	715.6	675.6	675.6	0.0	675.6	-40.0	-5.6 %	-40.0	-5.6 %	0.0	
Commodities	45.1	45.1	44.6	44.6	0.0	44.6	-0.5	-1.1 %	-0.5	-1.1 %	0.0	
Capital Outlay	0.6	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	-0.6	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,027.0	2,027.0	2,058.8	1,904.5	0.0	1,904.5	-122.5	-6.0 %	-122.5	-6.0 %	-154.3	-7.5 %
1007 I/A Rcpts (Other)	882.6	882.6	891.3	891.3	0.0	891.3	8.7	1.0 %	8.7	1.0 %	0.0	
<u>Positions</u>												
Perm Full Time	15	15	15	15	0	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,960.0										
1007 I/A Rcpts (Other)		882.6										
FY15 Conference Committee Total		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY15 Authorized Total		2,839.6	1,949.8	128.5	715.6	45.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Attorney V (03-1297) to First Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,909.6	2,019.8	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-0.7										
FY16 Adjusted Base Total		2,951.2	2,061.4	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
16 Governor's Amended + Total		2,950.1	2,101.4	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.3										
Remove FY2016 Salary Increases	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
1007 I/A Rcpts (Other)		-9.4										
FY2016 Governor Veto	Veto	-1,355.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,355.4	0	0	0
1004 Gen Fund (UGF)		-1,355.4										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Reverse FY2016 Governor Veto	Inc	1,355.4	0.0	0.0	0.0	0.0	0.0	0.0	1,355.4	0	0	0
1004 Gen Fund (UGF)		1,355.4										
HB2001:FY2016 Salary Increases	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		9.4										
FY16 Final Op Budget Total		2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	6,349.7	6,349.7	6,575.7	6,234.2	0.0	6,234.2	-115.5	-1.8 %	-115.5	-1.8 %	-341.5	-5.2 %
<u>Objects of Expenditure</u>												
Personal Services	5,408.0	5,408.0	5,634.4	5,292.9	0.0	5,292.9	-115.1	-2.1 %	-115.1	-2.1 %	-341.5	-6.1 %
Travel	127.7	127.7	127.7	127.7	0.0	127.7	0.0		0.0		0.0	
Services	761.2	761.2	761.2	761.2	0.0	761.2	0.0		0.0		0.0	
Commodities	52.8	52.8	52.4	52.4	0.0	52.4	-0.4	-0.8 %	-0.4	-0.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,004.3	1,004.3	1,020.1	1,020.1	0.0	1,020.1	15.8	1.6 %	15.8	1.6 %	0.0	
1003 G/F Match (UGF)	312.1	312.1	317.4	317.4	0.0	317.4	5.3	1.7 %	5.3	1.7 %	0.0	
1004 Gen Fund (UGF)	3,902.6	3,902.6	4,093.0	3,751.5	0.0	3,751.5	-151.1	-3.9 %	-151.1	-3.9 %	-341.5	-8.3 %
1007 I/A Rcpts (Other)	1,130.7	1,130.7	1,145.2	1,145.2	0.0	1,145.2	14.5	1.3 %	14.5	1.3 %	0.0	
<u>Positions</u>												
Perm Full Time	43	43	43	43	0	43	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,004.3										
1003 G/F Match (UGF)		312.3										
1004 Gen Fund (UGF)		4,145.4										
1007 I/A Rcpts (Other)		1,130.7										
FY15 Conference Committee Total		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-2.8										
FY15 Authorized Total		6,589.7	5,648.0	127.7	761.2	52.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-1254) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1167) to Criminal Justice Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Third Judicial District: Outside Anchorage for Attorney III (03-1306)	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY15 Management Plan Total		6,349.7	5,408.0	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1007 I/A Rcpts (Other)		-1.4										
FY16 Adjusted Base Total		6,461.1	5,519.4	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
16 Governor's Amended + Total		6,575.7	5,634.4	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-341.5										
Remove FY2016 Salary Increases	SalAdj	-119.2	-119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.2										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-81.7										
1007 I/A Rcpts (Other)		-15.9										
FY2016 Governor Veto	Veto	-2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,887.7	0	0	0
1004 Gen Fund (UGF)		-2,887.7										
Reverse FY2016 Governor Veto	Inc	2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	2,887.7	0	0	0
1004 Gen Fund (UGF)		2,887.7										
HB2001:FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
FY16 Final Op Budget Total		6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Unallocated Reduction**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	-1,768.5	0.0	0.0	0.0	0.0	0.0	1,768.5 -100.0 %
Travel	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	-9	-9	0	-9	-9 <-999 %	-9 <-999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions 1004 Gen Fund (UGF)	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover 1004 Gen Fund (UGF)	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
16 Governor's Amended + Total		-1,608.5	-1,768.5	160.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions 1004 Gen Fund (UGF)	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover 1004 Gen Fund (UGF)	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	455.7	455.7	461.0	461.0	0.0	461.0	5.3	1.2 %	5.3	1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	228.6	228.6	234.9	234.9	0.0	234.9	6.3	2.8 %	6.3	2.8 %	0.0
Travel	18.1	18.1	18.1	18.1	0.0	18.1	0.0		0.0		0.0
Services	205.4	205.4	205.0	205.0	0.0	205.0	-0.4	-0.2 %	-0.4	-0.2 %	0.0
Commodities	3.6	3.6	3.0	3.0	0.0	3.0	-0.6	-16.7 %	-0.6	-16.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	455.7	455.7	461.0	461.0	0.0	461.0	5.3	1.2 %	5.3	1.2 %	0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
FY15 Conference Committee Total		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		460.6	233.5	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-330.6	0.0	0.0	0.0	0.0	0.0	0.0	-330.6	0	0	0
1004 Gen Fund (UGF)		-330.6	0.0	0.0	0.0	0.0	0.0	0.0	-330.6	0	0	0
Reverse FY2016 Governor Veto	Inc	330.6	0.0	0.0	0.0	0.0	0.0	0.0	330.6	0	0	0
1004 Gen Fund (UGF)		330.6	0.0	0.0	0.0	0.0	0.0	0.0	330.6	0	0	0
HB2001:FY2016 Salary Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	7,149.3	7,149.3	7,095.9	6,948.3	0.0	6,948.3	-201.0	-2.8 %	-201.0	-2.8 %	-147.6	-2.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,873.9	5,873.9	5,971.6	5,824.0	0.0	5,824.0	-49.9	-0.8 %	-49.9	-0.8 %	-147.6	-2.5 %
Travel	55.3	55.3	52.7	52.7	0.0	52.7	-2.6	-4.7 %	-2.6	-4.7 %	0.0	
Services	1,046.5	1,046.5	972.7	972.7	0.0	972.7	-73.8	-7.1 %	-73.8	-7.1 %	0.0	
Commodities	131.6	131.6	98.9	98.9	0.0	98.9	-32.7	-24.8 %	-32.7	-24.8 %	0.0	
Capital Outlay	42.0	42.0	0.0	0.0	0.0	0.0	-42.0	-100.0 %	-42.0	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,290.9	5,290.9	5,217.0	5,069.4	0.0	5,069.4	-221.5	-4.2 %	-221.5	-4.2 %	-147.6	-2.8 %
1007 I/A Rcpts (Other)	1,858.4	1,858.4	1,878.9	1,878.9	0.0	1,878.9	20.5	1.1 %	20.5	1.1 %	0.0	
<u>Positions</u>												
Perm Full Time	53	53	53	53	0	53	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
1004 Gen Fund (UGF)		5,296.6										
1007 I/A Rcpts (Other)		1,788.4										
FY15 Conference Committee Total		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY15 Authorized Total		7,079.3	5,803.9	55.3	1,046.5	131.6	42.0	0.0	0.0	52	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0189) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0348) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0113) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0040) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0166) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		7,149.3	5,873.9	55.3	1,046.5	131.6	42.0	0.0	0.0	53	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-1.8										
FY16 Adjusted Base Total		7,247.0	5,971.6	55.3	1,046.5	131.6	42.0	0.0	0.0	53	1	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Victim Witness Paralegal in Bethel	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.3										
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	TrOut	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.8										
16 Governor's Amended + Total		7,095.9	5,971.6	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.6										
Remove FY2016 Salary Increases	SalAdj	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
1007 I/A Rcpts (Other)		-22.3										
FY2016 Governor Veto	Veto	-3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,615.9	0	0	0
1004 Gen Fund (UGF)		-3,615.9										
Reverse FY2016 Governor Veto	Inc	3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	3,615.9	0	0	0
1004 Gen Fund (UGF)		3,615.9										
HB2001:FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
FY16 Final Op Budget Total		6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	3,285.4	3,285.4	3,318.7	3,318.7	0.0	3,318.7	33.3	1.0 %	33.3	1.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,645.7	2,645.7	2,702.0	2,702.0	0.0	2,702.0	56.3	2.1 %	56.3	2.1 %	0.0
Travel	14.7	14.7	13.6	13.6	0.0	13.6	-1.1	-7.5 %	-1.1	-7.5 %	0.0
Services	588.0	588.0	580.0	580.0	0.0	580.0	-8.0	-1.4 %	-8.0	-1.4 %	0.0
Commodities	37.0	37.0	23.1	23.1	0.0	23.1	-13.9	-37.6 %	-13.9	-37.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	442.5	442.5	432.9	432.9	0.0	432.9	-9.6	-2.2 %	-9.6	-2.2 %	0.0
1005 GF/Prgm (DGF)	707.9	707.9	716.5	716.5	0.0	716.5	8.6	1.2 %	8.6	1.2 %	0.0
1007 I/A Rcpts (Other)	2,135.0	2,135.0	2,169.3	2,169.3	0.0	2,169.3	34.3	1.6 %	34.3	1.6 %	0.0
<u>Positions</u>											
Perm Full Time	23	23	23	23	0	23	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		442.8										
1005 GF/Prgm (DGF)		707.9										
1007 I/A Rcpts (Other)		2,170.0										
FY15 Conference Committee Total		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		3,320.4	2,680.7	14.7	588.0	37.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.0										
FY15 Management Plan Total		3,285.4	2,645.7	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.5										
FY16 Adjusted Base Total		3,333.9	2,694.2	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
16 Governor's Amended + Total		3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1005 GF/Prgm (DGF)		-9.2										
1007 I/A Rcpts (Other)		-36.8										
FY2016 Governor Veto	Veto	-309.4	0.0	0.0	0.0	0.0	0.0	0.0	-309.4	0	0	0
1004 Gen Fund (UGF)		-309.4										
Reverse FY2016 Governor Veto	Inc	309.4	0.0	0.0	0.0	0.0	0.0	0.0	309.4	0	0	0
1004 Gen Fund (UGF)		309.4										
HB2001:FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
FY16 Final Op Budget Total		3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0

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2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	5,176.6	5,176.6	5,072.1	4,911.6	0.0	4,911.6	-265.0	-5.1 %	-265.0	-5.1 %	-160.5	-3.2 %
<u>Objects of Expenditure</u>												
Personal Services	3,587.2	3,587.2	3,630.8	3,470.3	0.0	3,470.3	-116.9	-3.3 %	-116.9	-3.3 %	-160.5	-4.4 %
Travel	41.8	41.8	40.5	40.5	0.0	40.5	-1.3	-3.1 %	-1.3	-3.1 %	0.0	
Services	1,461.7	1,461.7	1,331.8	1,331.8	0.0	1,331.8	-129.9	-8.9 %	-129.9	-8.9 %	0.0	
Commodities	85.9	85.9	69.0	69.0	0.0	69.0	-16.9	-19.7 %	-16.9	-19.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,161.4	1,161.4	1,121.2	960.7	0.0	960.7	-200.7	-17.3 %	-200.7	-17.3 %	-160.5	-14.3 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,890.8	2,890.8	2,940.6	2,940.6	0.0	2,940.6	49.8	1.7 %	49.8	1.7 %	0.0	
1108 Stat Desig (Other)	905.0	905.0	909.4	909.4	0.0	909.4	4.4	0.5 %	4.4	0.5 %	0.0	
1168 Tob ED/CES (DGF)	169.4	169.4	50.9	50.9	0.0	50.9	-118.5	-70.0 %	-118.5	-70.0 %	0.0	
<u>Positions</u>												
Perm Full Time	28	28	28	28	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,162.6										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,990.8										
1108 Stat Desig (Other)		697.4										
1168 Tob ED/CES (DGF)		169.4										
FY15 Conference Committee Total		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		5,069.0	3,687.2	41.8	1,254.1	85.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Labor and State Affairs for Consumer Protection Efforts	TrIn	207.6	0.0	0.0	207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		207.6										
Transfer Attorney III (03-0325) to Human Services for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
FY15 Management Plan Total		5,176.6	3,587.2	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-140.0										
Restore Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.2										
FY16 Adjusted Base Total		5,248.7	3,659.3	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended * * *												
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	TrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.1										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-120.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
16 Governor's Amended + Total		5,072.1	3,630.8	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.5										
Remove FY2016 Salary Increases	SalAdj	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
1007 I/A Rcpts (Other)		-53.6										
1108 Stat Desig (Other)		-4.8										
1168 Tob ED/CES (DGF)		-1.7										
FY2016 Governor Veto	Veto	-683.4	0.0	0.0	0.0	0.0	0.0	0.0	-683.4	0	0	0
1004 Gen Fund (UGF)		-683.4										
Reverse FY2016 Governor Veto	Inc	683.4	0.0	0.0	0.0	0.0	0.0	0.0	683.4	0	0	0
1004 Gen Fund (UGF)		683.4										
HB2001:FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
FY16 Final Op Budget Total		4,911.6	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0

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2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,417.7	2,417.7	2,272.6	2,140.1	0.0	2,140.1	-277.6	-11.5 %	-277.6	-11.5 %	-132.5	-5.8 %
<u>Objects of Expenditure</u>												
Personal Services	2,076.5	2,076.5	2,081.9	1,949.4	0.0	1,949.4	-127.1	-6.1 %	-127.1	-6.1 %	-132.5	-6.4 %
Travel	18.8	18.8	18.1	18.1	0.0	18.1	-0.7	-3.7 %	-0.7	-3.7 %	0.0	
Services	302.4	302.4	161.1	161.1	0.0	161.1	-141.3	-46.7 %	-141.3	-46.7 %	0.0	
Commodities	20.0	20.0	11.5	11.5	0.0	11.5	-8.5	-42.5 %	-8.5	-42.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,078.8	1,078.8	1,048.9	916.4	0.0	916.4	-162.4	-15.1 %	-162.4	-15.1 %	-132.5	-12.6 %
1007 I/A Rcpts (Other)	763.4	763.4	775.5	775.5	0.0	775.5	12.1	1.6 %	12.1	1.6 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	575.5	448.2	448.2	0.0	448.2	-127.3	-22.1 %	-127.3	-22.1 %	0.0	
<u>Positions</u>												
Perm Full Time	14	14	14	14	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,005.9										
1007 I/A Rcpts (Other)		763.4										
1055 IA/OIL HAZ (Other)		575.5										
FY15 Conference Committee Total		2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY15 Authorized Total		2,343.7	2,002.5	18.8	302.4	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0059) from Oil, Gas and Mining for Required Legal Expertise	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
Transfer Law Office Assistant I (03-0305) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0134) to Oil, Gas & Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,417.7	2,076.5	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.0										
1055 IA/OIL HAZ (Other)		-0.7										
FY16 Adjusted Base Total		2,459.8	2,118.6	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-136.4										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.1										
16 Governor's Amended + Total		2,272.6	2,081.9	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.5										
Remove FY2016 Salary Increases	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-22.6										
1007 I/A Rcpts (Other)		-13.1										
1055 IA/OIL HAZ (Other)		-9.8										
FY2016 Governor Veto	Veto	-648.2	0.0	0.0	0.0	0.0	0.0	0.0	-648.2	0	0	0
1004 Gen Fund (UGF)		-648.2										
Reverse FY2016 Governor Veto	Inc	648.2	0.0	0.0	0.0	0.0	0.0	0.0	648.2	0	0	0
1004 Gen Fund (UGF)		648.2										
HB2001:FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
FY16 Final Op Budget Total		2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,818.2	2,818.2	2,902.1	2,902.1	0.0	2,902.1	83.9	3.0 %	83.9	3.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,357.6	2,357.6	2,461.6	2,461.6	0.0	2,461.6	104.0	4.4 %	104.0	4.4 %	0.0
Travel	78.9	78.9	77.9	77.9	0.0	77.9	-1.0	-1.3 %	-1.0	-1.3 %	0.0
Services	330.0	330.0	323.0	323.0	0.0	323.0	-7.0	-2.1 %	-7.0	-2.1 %	0.0
Commodities	51.7	51.7	39.6	39.6	0.0	39.6	-12.1	-23.4 %	-12.1	-23.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,295.5	1,295.5	1,351.4	1,351.4	0.0	1,351.4	55.9	4.3 %	55.9	4.3 %	0.0
1007 I/A Rcpts (Other)	1,425.7	1,425.7	1,451.9	1,451.9	0.0	1,451.9	26.2	1.8 %	26.2	1.8 %	0.0
1037 GF/MH (UGF)	97.0	97.0	98.8	98.8	0.0	98.8	1.8	1.9 %	1.8	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	0	20	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		1,290.7										
1037 GF/MH (UGF)		97.0										
FY15 Conference Committee Total		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY15 Authorized Total		2,563.2	2,102.6	78.9	330.0	51.7	0.0	0.0	0.0	17	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Attorney IV (03-0040) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0325) from Commercial and Fair Business for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0066) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0097) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.0										
Transfer Attorney III (03-0105) to Timekeeping and Litigation Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0113) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0384) to Torts & Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,818.2	2,357.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		28.0										
1037 GF/MH (UGF)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-1.8										
1037 GF/MH (UGF)		-0.2										
FY16 Adjusted Base Total		2,866.2	2,405.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
16 Governor's Amended + Total		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
1007 I/A Rcpts (Other)		-28.0										
1037 GF/MH (UGF)		-2.0										
FY2016 Governor Veto	Veto	-964.3	0.0	0.0	0.0	0.0	0.0	0.0	-964.3	0	0	0
1004 Gen Fund (UGF)		-964.3										
Reverse FY2016 Governor Veto	Inc	964.3	0.0	0.0	0.0	0.0	0.0	0.0	964.3	0	0	0
1004 Gen Fund (UGF)		964.3										
HB2001:FY2016 Salary Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		28.0										
1037 GF/MH (UGF)		2.0										
FY16 Final Op Budget Total		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	6,071.6	6,071.6	6,038.3	5,829.4	0.0	5,829.4	-242.2	-4.0 %	-242.2	-4.0 %	-208.9	-3.5 %
<u>Objects of Expenditure</u>												
Personal Services	4,296.6	4,296.6	4,293.5	4,084.6	0.0	4,084.6	-212.0	-4.9 %	-212.0	-4.9 %	-208.9	-4.9 %
Travel	41.1	41.1	39.7	39.7	0.0	39.7	-1.4	-3.4 %	-1.4	-3.4 %	0.0	
Services	1,650.5	1,650.5	1,639.9	1,639.9	0.0	1,639.9	-10.6	-0.6 %	-10.6	-0.6 %	0.0	
Commodities	83.4	83.4	65.2	65.2	0.0	65.2	-18.2	-21.8 %	-18.2	-21.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,210.4	3,210.4	3,150.9	2,942.0	0.0	2,942.0	-268.4	-8.4 %	-268.4	-8.4 %	-208.9	-6.6 %
1007 I/A Rcpts (Other)	2,861.2	2,861.2	2,887.4	2,887.4	0.0	2,887.4	26.2	0.9 %	26.2	0.9 %	0.0	
<u>Positions</u>												
Perm Full Time	30	30	30	30	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,303.2										
1007 I/A Rcpts (Other)		2,861.2										
1108 Stat Desig (Other)		207.6										
FY15 Conference Committee Total		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY15 Authorized Total		6,369.2	4,386.6	41.1	1,858.1	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0166) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0348) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation Section to Comply with Vacancy Factor Guidelines	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Transfer to Commercial and Fair Business for Consumer Protection Efforts	TrOut	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-207.6										
FY15 Management Plan Total		6,071.6	4,296.6	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-2.7										
FY16 Adjusted Base Total		6,159.4	4,384.4	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.2										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
16 Governor's Amended + Total		6,038.3	4,293.5	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.9										
Remove FY2016 Salary Increases	SalAdj	-95.6	-95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.7										
1007 I/A Rcpts (Other)		-28.9										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto	Veto	-2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,085.2	0	0	0
1004 Gen Fund (UGF)		-2,085.2										
Reverse FY2016 Governor Veto	Inc	2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
1004 Gen Fund (UGF)		2,085.2										
HB2001:FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										
FY16 Final Op Budget Total		5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0

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2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,061.3	1,061.3	1,078.9	1,078.9	0.0	1,078.9	17.6	1.7 %	17.6	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	859.1	859.1	882.7	882.7	0.0	882.7	23.6	2.7 %	23.6	2.7 %	0.0
Travel	22.5	22.5	22.2	22.2	0.0	22.2	-0.3	-1.3 %	-0.3	-1.3 %	0.0
Services	154.7	154.7	152.6	152.6	0.0	152.6	-2.1	-1.4 %	-2.1	-1.4 %	0.0
Commodities	25.0	25.0	21.4	21.4	0.0	21.4	-3.6	-14.4 %	-3.6	-14.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	832.1	832.1	846.4	846.4	0.0	846.4	14.3	1.7 %	14.3	1.7 %	0.0
1007 I/A Rcpts (Other)	229.2	229.2	232.5	232.5	0.0	232.5	3.3	1.4 %	3.3	1.4 %	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		864.6										
1007 I/A Rcpts (Other)		229.2										
FY15 Conference Committee Total		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		1,091.3	889.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Human Services for Attorney IV (03-0366) Time Status Change and to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY15 Management Plan Total		1,061.3	859.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,078.9	876.7	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
16 Governor's Amended + Total		1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.4										
FY2016 Governor Veto	Veto	-602.5	0.0	0.0	0.0	0.0	0.0	0.0	-602.5	0	0	0
1004 Gen Fund (UGF)		-602.5										
Reverse FY2016 Governor Veto	Inc	602.5	0.0	0.0	0.0	0.0	0.0	0.0	602.5	0	0	0
1004 Gen Fund (UGF)		602.5										
HB2001:FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
FY16 Final Op Budget Total		1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	4,069.4	4,069.4	3,233.4	3,164.3	0.0	3,164.3	-905.1	-22.2 %	-905.1	-22.2 %	-69.1	-2.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,653.2	2,653.2	2,195.1	2,126.0	0.0	2,126.0	-527.2	-19.9 %	-527.2	-19.9 %	-69.1	-3.1 %
Travel	23.4	23.4	20.7	20.7	0.0	20.7	-2.7	-11.5 %	-2.7	-11.5 %	0.0	
Services	1,341.0	1,341.0	985.7	985.7	0.0	985.7	-355.3	-26.5 %	-355.3	-26.5 %	0.0	
Commodities	51.8	51.8	31.9	31.9	0.0	31.9	-19.9	-38.4 %	-19.9	-38.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,582.5	3,582.5	2,743.5	2,674.4	0.0	2,674.4	-908.1	-25.3 %	-908.1	-25.3 %	-69.1	-2.5 %
1007 I/A Rcpts (Other)	486.9	486.9	489.9	489.9	0.0	489.9	3.0	0.6 %	3.0	0.6 %	0.0	
<u>Positions</u>												
Perm Full Time	18	18	16	16	0	16	-2	-11.1 %	-2	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		3,563.4										
1007 I/A Rcpts (Other)		486.9										
FY15 Conference Committee Total		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY15 Authorized Total		4,047.4	2,631.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0229) from Oil, Gas and Mining for Required Legal Expertise	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		22.0										
Transfer Attorney IV (03-0030) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		4,069.4	2,653.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		4,123.8	2,707.6	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.5										
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued)												
1004 Gen Fund (UGF)		-70.8										
AMD: FY16 COLA Adjustment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
16 Governor's Amended + Total		3,233.4	2,195.1	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.1										
Remove FY2016 Salary Increases	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.5										
1007 I/A Rcpts (Other)		-3.2										
FY2016 Governor Veto	Veto	-1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,899.3	0	0	0
1004 Gen Fund (UGF)		-1,899.3										
Reverse FY2016 Governor Veto	Inc	1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	1,899.3	0	0	0
1004 Gen Fund (UGF)		1,899.3										
HB2001:FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
FY16 Final Op Budget Total		3,164.3	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	12,564.7	12,564.7	8,999.6	8,999.6	0.0	8,999.6	-3,565.1	-28.4 %	-3,565.1	-28.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,319.5	3,319.5	3,386.4	3,386.4	0.0	3,386.4	66.9	2.0 %	66.9	2.0 %	0.0
Travel	64.4	64.4	63.2	63.2	0.0	63.2	-1.2	-1.9 %	-1.2	-1.9 %	0.0
Services	9,136.6	9,136.6	5,521.5	5,521.5	0.0	5,521.5	-3,615.1	-39.6 %	-3,615.1	-39.6 %	0.0
Commodities	44.2	44.2	28.5	28.5	0.0	28.5	-15.7	-35.5 %	-15.7	-35.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,836.8	9,836.8	6,268.7	6,268.7	0.0	6,268.7	-3,568.1	-36.3 %	-3,568.1	-36.3 %	0.0
1007 I/A Rcpts (Other)	150.3	150.3	153.3	153.3	0.0	153.3	3.0	2.0 %	3.0	2.0 %	0.0
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	2,577.6	0.0	2,577.6	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	26	26	26	26	0	26	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		8,030.4										
1007 I/A Rcpts (Other)		150.3										
1105 PF Gross (Other)		2,577.6										
FY15 Conference Committee Total		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		2,000.0										
FY15 Authorized Total		12,750.7	3,505.5	64.4	9,136.6	44.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0134) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0030) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0059) to Environmental Law for Required Legal Expertise	TrOut	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer Attorney V (03-0229) to Natural Resources for Required Legal Expertise	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-22.0										
Transfer Paralegal II (03-0098) to Human Services to Address Workload Demands	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
FY15 Management Plan Total		12,564.7	3,319.5	64.4	9,136.6	44.2	0.0	0.0	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI	-3,800.0	0.0	0.0	-3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,800.0										
L Reverse Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2016 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1007 I/A Rcpts (Other)		3.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1007 I/A Rcpts (Other)		-0.1										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY16 Adjusted Base Total		5,332.4	3,387.2	64.4	1,836.6	44.2	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
AMD: Reduce Outside Counsel for Oil, Gas and Mining Issues	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
16 Governor's Amended + Total		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
AMD: Reduce Outside Counsel for Oil, Gas and Mining Issues	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Remove FY2016 Salary Increases	SalAdj	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.3										
1007 I/A Rcpts (Other)		-3.1										
FY2016 Governor Veto	Veto	-4,495.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,495.2	0	0	0
1004 Gen Fund (UGF)		-4,495.2										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto Unallocated Adjustment	MisAdj	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Reverse FY2016 Governor Veto	Inc	4,495.2	0.0	0.0	0.0	0.0	0.0	0.0	4,495.2	0	0	0
1004 Gen Fund (UGF)		4,495.2										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
HB2001:FY2016 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1007 I/A Rcpts (Other)		3.1										
FY16 Final Op Budget Total		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	1,924.3	1,924.3	2,039.6	1,968.6	0.0	1,968.6	44.3	2.3 %	44.3	2.3 %	-71.0	-3.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,796.9	1,796.9	1,924.3	1,853.3	0.0	1,853.3	56.4	3.1 %	56.4	3.1 %	-71.0	-3.7 %
Travel	5.0	5.0	4.4	4.4	0.0	4.4	-0.6	-12.0 %	-0.6	-12.0 %	0.0	
Services	111.4	111.4	107.2	107.2	0.0	107.2	-4.2	-3.8 %	-4.2	-3.8 %	0.0	
Commodities	11.0	11.0	3.7	3.7	0.0	3.7	-7.3	-66.4 %	-7.3	-66.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,385.3	1,385.3	1,423.1	1,352.1	0.0	1,352.1	-33.2	-2.4 %	-33.2	-2.4 %	-71.0	-5.0 %
1007 I/A Rcpts (Other)	539.0	539.0	616.5	616.5	0.0	616.5	77.5	14.4 %	77.5	14.4 %	0.0	
<u>Positions</u>												
Perm Full Time	12	12	13	13	0	13	1	8.3 %	1	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,385.8										
1007 I/A Rcpts (Other)		539.0										
FY15 Conference Committee Total		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Law Office Assistant I (03-0305) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		7.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1007 I/A Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,956.7	1,829.3	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		71.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
16 Governor's Amended + Total		2,039.6	1,924.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
Remove FY2016 Salary Increases	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
1007 I/A Rcpts (Other)		-7.4										
FY2016 Governor Veto	Veto	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	-960.0	0	0	0
1004 Gen Fund (UGF)		-960.0										
Reverse FY2016 Governor Veto	Inc	960.0	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0	0	0
1004 Gen Fund (UGF)		960.0										
HB2001:FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other) 7.4												
FY16 Final Op Budget Total		1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,843.6	1,843.6	1,871.7	1,871.7	0.0	1,871.7	28.1	1.5 %	28.1	1.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,323.6	1,323.6	1,375.3	1,375.3	0.0	1,375.3	51.7	3.9 %	51.7	3.9 %	0.0
Travel	5.6	5.6	5.6	5.6	0.0	5.6	0.0		0.0		0.0
Services	498.4	498.4	476.5	476.5	0.0	476.5	-21.9	-4.4 %	-21.9	-4.4 %	0.0
Commodities	14.3	14.3	14.3	14.3	0.0	14.3	0.0		0.0		0.0
Capital Outlay	1.7	1.7	0.0	0.0	0.0	0.0	-1.7	-100.0 %	-1.7	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1141 RCA Rcpts (DGF)	1,706.8	1,706.8	1,732.6	1,732.6	0.0	1,732.6	25.8	1.5 %	25.8	1.5 %	0.0
1232 ISPF-I/A (Other)	136.8	136.8	139.1	139.1	0.0	139.1	2.3	1.7 %	2.3	1.7 %	0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,706.8										
1232 ISPF-I/A (Other)		136.8										
FY15 Conference Committee Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.2										
1232 ISPF-I/A (Other)		-0.3										
FY16 Adjusted Base Total		1,871.7	1,351.7	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
16 Governor's Amended + Total		1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-27.0										
1232 ISPF-I/A (Other)		-2.6										
HB2001: FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
FY16 Final Op Budget Total		1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,173.3	2,173.3	2,226.1	2,226.1	0.0	2,226.1	52.8	2.4 %	52.8	2.4 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,912.7	1,912.7	1,987.1	1,987.1	0.0	1,987.1	74.4	3.9 %	74.4	3.9 %	0.0	
Travel	1.3	1.3	0.3	0.3	0.0	0.3	-1.0	-76.9 %	-1.0	-76.9 %	0.0	
Services	252.7	252.7	232.1	232.1	0.0	232.1	-20.6	-8.2 %	-20.6	-8.2 %	0.0	
Commodities	6.6	6.6	6.6	6.6	0.0	6.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	320.7	320.7	339.9	339.9	0.0	339.9	19.2	6.0 %	19.2	6.0 %	0.0	
1007 I/A Rcpts (Other)	1,852.6	1,852.6	1,886.2	1,886.2	0.0	1,886.2	33.6	1.8 %	33.6	1.8 %	0.0	
<u>Positions</u>												
Perm Full Time	21	21	21	21	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		320.7										
1007 I/A Rcpts (Other)		1,852.6										
FY15 Conference Committee Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney III (03-0105) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0066) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-1.9										
FY16 Adjusted Base Total		2,211.2	1,950.6	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
16 Governor's Amended + Total		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
1007 I/A Rcpts (Other)		-35.5										
FY2016 Governor Veto	Veto	-243.1	0.0	0.0	0.0	0.0	0.0	0.0	-243.1	0	0	0
1004 Gen Fund (UGF)		-243.1										
Reverse FY2016 Governor Veto	Inc	243.1	0.0	0.0	0.0	0.0	0.0	0.0	243.1	0	0	0
1004 Gen Fund (UGF)		243.1										
HB2001:FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
FY16 Final Op Budget Total		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	4,073.4	4,073.4	4,175.8	4,175.8	0.0	4,175.8	102.4	2.5 %	102.4	2.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,716.7	3,716.7	3,819.1	3,819.1	0.0	3,819.1	102.4	2.8 %	102.4	2.8 %	0.0
Travel	28.5	28.5	28.5	28.5	0.0	28.5	0.0		0.0		0.0
Services	289.3	289.3	289.3	289.3	0.0	289.3	0.0		0.0		0.0
Commodities	38.9	38.9	38.9	38.9	0.0	38.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	4,073.4	4,073.4	4,175.8	4,175.8	0.0	4,175.8	102.4	2.5 %	102.4	2.5 %	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	0	30	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
1007 I/A Rcpts (Other)		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
FY15 Conference Committee Total												
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0384) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0189) to Child Protection for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-70.0										
Transfer Attorney V (03-0097) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		4,073.4	3,716.7	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.1										
FY16 Adjusted Base Total		4,146.2	3,789.5	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.6										
16 Governor's Amended + Total		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-77.9										
HB2001:FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.9										
FY16 Final Op Budget Total		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,409.4	2,409.4	2,103.0	2,105.1	0.0	2,105.1	-304.3	-12.6 %	-304.3	-12.6 %	2.1	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,024.3	2,024.3	1,710.1	1,712.2	0.0	1,712.2	-312.1	-15.4 %	-312.1	-15.4 %	2.1	0.1 %
Travel	20.2	20.2	18.5	18.5	0.0	18.5	-1.7	-8.4 %	-1.7	-8.4 %	0.0	
Services	331.7	331.7	356.0	356.0	0.0	356.0	24.3	7.3 %	24.3	7.3 %	0.0	
Commodities	33.2	33.2	18.4	18.4	0.0	18.4	-14.8	-44.6 %	-14.8	-44.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	241.3	241.3	0.0	2.1	0.0	2.1	-239.2	-99.1 %	-239.2	-99.1 %	2.1	>999 %
1007 I/A Rcpts (Other)	2,168.1	2,168.1	2,103.0	2,103.0	0.0	2,103.0	-65.1	-3.0 %	-65.1	-3.0 %	0.0	
<u>Positions</u>												
Perm Full Time	17	17	15	15	0	15	-2	-11.8 %	-2	-11.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		151.5										
1007 I/A Rcpts (Other)		2,168.1										
FY15 Conference Committee Total		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		2,319.4	1,934.3	20.2	331.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs for Position Transfers and to Comply with Vacancy Factor Guidelines	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY15 Management Plan Total		2,409.4	2,024.3	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		38.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-3.1										
FY16 Adjusted Base Total		2,446.9	2,061.8	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.0										
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-71.0										
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.6										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance (continued)												
1004 Gen Fund (UGF)		54.8										
16 Governor's Amended + Total		2,103.0	1,710.1	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-38.6										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
HB2001:FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		38.6										
FY16 Final Op Budget Total		2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Unallocated Reduction**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	-7	-7	0	-7	-7 <-999 %	-7 <-999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions	Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-789.6										
16 Governor's Amended + Total		-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions	Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-789.6										
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	653.9	653.9	652.6	652.6	0.0	652.6	-1.3	-0.2 %	-1.3	-0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	435.1	435.1	433.8	433.8	0.0	433.8	-1.3	-0.3 %	-1.3	-0.3 %	0.0
Travel	20.6	20.6	20.6	20.6	0.0	20.6	0.0		0.0		0.0
Services	185.2	185.2	185.2	185.2	0.0	185.2	0.0		0.0		0.0
Commodities	10.9	10.9	13.0	13.0	0.0	13.0	2.1	19.3 %	2.1	19.3 %	0.0
Capital Outlay	2.1	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	-2.1	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	653.9	653.9	652.6	652.6	0.0	652.6	-1.3	-0.2 %	-1.3	-0.2 %	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
FY15 Conference Committee Total		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		653.9	421.4	20.6	198.9	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		653.9	435.1	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		662.7	443.9	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
16 Governor's Amended + Total		652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-466.2	0.0	0.0	0.0	0.0	0.0	0.0	-466.2	0	0	0
1004 Gen Fund (UGF)		-466.2	0.0	0.0	0.0	0.0	0.0	0.0	-466.2	0	0	0
Reverse FY2016 Governor Veto	Inc	466.2	0.0	0.0	0.0	0.0	0.0	0.0	466.2	0	0	0
1004 Gen Fund (UGF)		466.2	0.0	0.0	0.0	0.0	0.0	0.0	466.2	0	0	0
HB2001:FY2016 Salary Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,980.4	2,980.4	2,905.0	2,810.0	0.0	2,810.0	-170.4	-5.7 %	-170.4	-5.7 %	-95.0	-3.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,251.6	2,251.6	2,271.8	2,176.8	0.0	2,176.8	-74.8	-3.3 %	-74.8	-3.3 %	-95.0	-4.2 %
Travel	10.2	10.2	9.2	9.2	0.0	9.2	-1.0	-9.8 %	-1.0	-9.8 %	0.0	
Services	668.4	668.4	619.9	619.9	0.0	619.9	-48.5	-7.3 %	-48.5	-7.3 %	0.0	
Commodities	50.2	50.2	4.1	4.1	0.0	4.1	-46.1	-91.8 %	-46.1	-91.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,191.7	1,191.7	1,088.7	993.7	0.0	993.7	-198.0	-16.6 %	-198.0	-16.6 %	-95.0	-8.7 %
1005 GF/Prgm (DGF)	93.8	93.8	95.7	95.7	0.0	95.7	1.9	2.0 %	1.9	2.0 %	0.0	
1007 I/A Rcpts (Other)	1,588.7	1,588.7	1,614.4	1,614.4	0.0	1,614.4	25.7	1.6 %	25.7	1.6 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	106.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	20	0	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,192.2										
1005 GF/Prgm (DGF)		93.8										
1007 I/A Rcpts (Other)		1,588.7										
1061 CIP Rcpts (Other)		106.2										
FY15 Conference Committee Total		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		26.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		3,027.0	2,298.2	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.1										
AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
16 Governor's Amended + Total		2,905.0	2,271.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Personal Services Due to Anticipated Turnover	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
Remove FY2016 Salary Increases	SalAdj	-48.9	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1005 GF/Prgm (DGF)		-2.1										
1007 I/A Rcpts (Other)		-26.8										
FY2016 Governor Veto	Veto	-706.1	0.0	0.0	0.0	0.0	0.0	0.0	-706.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-706.1										
Reverse FY2016 Governor Veto	Inc	706.1	0.0	0.0	0.0	0.0	0.0	0.0	706.1	0	0	0
1004 Gen Fund (UGF)		706.1										
HB2001:FY2016 Salary Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		26.8										
FY16 Final Op Budget Total		2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	0.0	886.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		886.2										
FY15 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-642.7	0.0	0.0	0.0	0.0	0.0	0.0	-642.7	0	0	0
1004 Gen Fund (UGF)		-642.7										
Reverse FY2016 Governor Veto	Inc	642.7	0.0	0.0	0.0	0.0	0.0	0.0	642.7	0	0	0
1004 Gen Fund (UGF)		642.7										
FY16 Final Op Budget Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover	Unalloc	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
16 Governor's Amended + Total		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover	Unalloc	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	-150.0 <-999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	-150.0 <-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	-150.0 <-999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1004 Gen Fund (UGF)		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction	Unalloc	* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
1004 Gen Fund (UGF)		57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Target Reduction	Unalloc	* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
1004 Gen Fund (UGF)		-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
AMD: Distribute Unallocated Reduction	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction	Unalloc	* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
1004 Gen Fund (UGF)		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
FY16 Final Op Budget Total		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0

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**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Law

16GovAmd+ House Senate 16Budget

Ap: Civil Division

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2015, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.